

SUMMARY OF VITA BUDGET SUBMISSION TO DPB BY DECISION PACKAGE

| <u>Decision Package</u> | <u>Priority</u> | <u>DP #</u> | <u>Fund</u> | <u>FTEs</u> | <u>FY 2007 \$</u> | | <u>FY 2008 \$</u> | |
|--|-----------------|-------------|-------------|--------------|---------------------|-------------------|---------------------|-------------------|
| | | | | | <u>Technical*</u> | <u>Act Rqmt**</u> | <u>Technical*</u> | <u>Act Rqmt**</u> |
| <i>Restore GF "savings"</i> | 1 | 700 | GF | 0 | 3,288,000 | 3,288,000 | 1,644,000 | 1,644,000 |
| <i>Adjust ISF rates</i> | 2 | 701 | ISF | 0 | 33,147,957 | 11,400,000 | 43,353,507 | 18,855,550 |
| Statewide services | | 701.1 | | | 31,497,957 | 11,400,000 | 40,747,957 | 17,900,000 |
| GIS/VBMP | | 701.2 | | | 0 | 0 | 713,113 | 713,113 |
| Project Mgt | | 701.3 | | | 1,650,000 | 0 | 1,892,437 | 242,437 |
| <i>Increase LOC to \$10M***</i> | 3 | 825 | ISF | 0 | <i>N/A</i> | <i>N/A</i> | <i>N/A</i> | <i>N/A</i> |
| <i>Adjust position level</i> | 4 | 800 | ISF | (623) | <i>N/A</i> | <i>N/A</i> | <i>N/A</i> | <i>N/A</i> |
| <i>Locate telework site</i> | 5 | 600 | ISF | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTALS | | | | (623) | \$36,485,957 | 14,738,000 | \$45,047,507 | 20,549,550 |

Notes:

* "Technical" is the amount requested in VITA's budget submission to DPB. DP #s 701.1 and 701.3 are more housekeeping than rate increases, in terms of appropriations. Request amounts are larger than the true requirement but are needed to adjust outdated and understated ISF information in the Appropriation Act.

** "Actual Requirement" is the estimated amount of dollar change that VITA actually requires, irrespective of state budget records, to adjust its internal budget.

*** Language only; no data submission